

**2020 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

<b>Allocation</b>	<b>[1] 20MgtP1n</b>	<b>[2] 21Gov</b>	<b>[3] HCS1</b>	<b>[3] - [1] 20MgtP1n to HCS1</b>	<b>[3] - [2] 21Gov to HCS1</b>
<b>K-12 Aid to School Districts</b>					
Foundation Program	1,214,932.3	1,234,069.4	1,234,069.4	19,137.1    1.6 %	0.0
Pupil Transportation	77,214.6	76,997.7	76,997.7	-216.9    -0.3 %	0.0
Additional Foundation Funding	30,488.2	488.2	488.2	-30,000.0   -98.4 %	0.0
<b>Appropriation Total</b>	<b>1,322,635.1</b>	<b>1,311,555.3</b>	<b>1,311,555.3</b>	<b>-11,079.8   -0.8 %</b>	<b>0.0</b>
<b>K-12 Support</b>					
Residential Schools Program	7,453.2	8,353.4	8,353.4	900.2    12.1 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0
Special Schools	3,540.9	3,537.9	3,537.9	-3.0    -0.1 %	0.0
<b>Appropriation Total</b>	<b>12,094.1</b>	<b>12,991.3</b>	<b>12,991.3</b>	<b>897.2    7.4 %</b>	<b>0.0</b>
<b>Education Support and Admin</b>					
Executive Administration	852.6	990.9	853.9	1.3    0.2 %	-137.0   -13.8 %
Administrative Services	1,820.3	1,829.5	1,829.5	9.2    0.5 %	0.0
Information Services	1,024.7	1,028.3	1,028.3	3.6    0.4 %	0.0
School Finance & Facilities	2,481.7	2,483.9	2,483.9	2.2    0.1 %	0.0
Child Nutrition	77,081.5	77,090.5	77,090.5	9.0	0.0
Student and School Achievement	163,160.7	152,198.2	152,198.2	-10,962.5   -6.7 %	0.0
State System of Support	2,164.8	2,170.6	2,170.6	5.8    0.3 %	0.0
Teacher Certification	934.4	939.3	939.3	4.9    0.5 %	0.0
Early Learning Coordination	9,609.2	9,136.9	9,611.6	2.4	474.7    5.2 %
Pre-Kindergarten Grants	7,045.7	2,000.0	2,000.0	-5,045.7   -71.6 %	0.0
<b>Appropriation Total</b>	<b>266,175.6</b>	<b>249,868.1</b>	<b>250,205.8</b>	<b>-15,969.8   -6.0 %</b>	<b>337.7    0.1 %</b>
<b>AK State Council on the Arts</b>					
AK State Council on the Arts	3,869.6	3,862.3	3,862.3	-7.3    -0.2 %	0.0
<b>Appropriation Total</b>	<b>3,869.6</b>	<b>3,862.3</b>	<b>3,862.3</b>	<b>-7.3    -0.2 %</b>	<b>0.0</b>

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Commissions and Boards							
Professional Teaching Practice	253.4	253.5	253.5	0.1		0.0	
<b>Appropriation Total</b>	<b>253.4</b>	<b>253.5</b>	<b>253.5</b>	<b>0.1</b>		<b>0.0</b>	
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	11,486.7	11,548.4	11,548.4	61.7	0.5 %	0.0	
MEHS Facilities Maintenance	1,194.5	1,844.5	1,844.5	650.0	54.4 %	0.0	
<b>Appropriation Total</b>	<b>12,681.2</b>	<b>13,392.9</b>	<b>13,392.9</b>	<b>711.7</b>	<b>5.6 %</b>	<b>0.0</b>	
State Facilities Rent							
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0		0.0	
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>		<b>0.0</b>	
Libraries, Archives & Museums							
Library Operations	7,413.1	7,435.2	7,435.2	22.1	0.3 %	0.0	
Archives	1,316.2	1,324.3	1,324.3	8.1	0.6 %	0.0	
Museum Operations	1,775.3	1,785.9	1,785.9	10.6	0.6 %	0.0	
Online with Libraries (OWL)	670.9	438.0	670.9	0.0		232.9	53.2 %
Live Homework Help	138.2	138.2	138.2	0.0		0.0	
APK Bldg Facilities Maintenanc	1,245.1	1,365.1	1,365.1	120.0	9.6 %	0.0	
<b>Appropriation Total</b>	<b>12,558.8</b>	<b>12,486.7</b>	<b>12,719.6</b>	<b>160.8</b>	<b>1.3 %</b>	<b>232.9</b>	<b>1.9 %</b>
Alaska Postsecondary Education							
Program Admin & Operations	17,773.9	17,187.6	17,187.6	-586.3	-3.3 %	0.0	
WWAMI Medical Education	3,173.7	3,224.5	3,224.5	50.8	1.6 %	0.0	
<b>Appropriation Total</b>	<b>20,947.6</b>	<b>20,412.1</b>	<b>20,412.1</b>	<b>-535.5</b>	<b>-2.6 %</b>	<b>0.0</b>	
AK Performance Scholarship Awd							
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0		0.0	
<b>Appropriation Total</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>		<b>0.0</b>	

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AK Student Loan Corporation					
Loan Servicing	11,742.8	11,062.1	11,062.1	-680.7    -5.8 %	0.0
<b>Appropriation Total</b>	<b>11,742.8</b>	<b>11,062.1</b>	<b>11,062.1</b>	<b>-680.7    -5.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,675,776.4</b>	<b>1,648,702.5</b>	<b>1,649,273.1</b>	<b>-26,503.3    -1.6 %</b>	<b>570.6</b>
Funding Summary					
Unrestricted General (UGF)	1,330,427.9	1,310,833.4	1,311,404.0	-19,023.9    -1.4 %	570.6
Designated General (DGF)	24,889.0	25,669.6	25,669.6	780.6        3.1 %	0.0
Other State Funds (Other)	64,233.0	66,687.4	66,687.4	2,454.4       3.8 %	0.0
Federal Receipts (Fed)	256,226.5	245,512.1	245,512.1	-10,714.4    -4.2 %	0.0

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.